

Division of Professional-Technical Education

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
State Leadership/Tech. Assist.	2,378,000	2,267,300	2,290,700	2,371,400	2,730,700
General Programs	15,893,100	15,763,800	16,532,800	18,108,000	16,609,000
Postsecondary Programs	35,692,700	35,692,700	37,034,400	41,778,500	37,927,300
Underprepared Adult/Displ. Home	2,458,200	2,436,100	2,440,600	2,434,100	2,429,800
Career Information System	703,300	644,000	701,700	721,400	716,900
Total:	57,125,300	56,803,900	59,000,200	65,413,400	60,413,700
BY FUND CATEGORY					
General	47,279,900	47,189,500	48,714,300	57,051,500	51,420,700
Dedicated	2,109,600	2,050,100	2,818,200	945,300	1,576,400
Federal	7,735,800	7,564,300	7,467,700	7,416,600	7,416,600
Total:	57,125,300	56,803,900	59,000,200	65,413,400	60,413,700
Percent Change:		(0.6%)	3.9%	10.9%	2.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,008,800	3,121,600	2,768,000	2,929,800	3,121,700
Operating Expenditures	573,200	506,800	627,100	585,700	744,800
Capital Outlay	0	34,400	53,000	50,400	50,400
Trustee/Benefit	17,850,600	53,141,100	18,517,700	20,069,000	18,569,500
Lump Sum	35,692,700	0	37,034,400	41,778,500	37,927,300
Total:	57,125,300	56,803,900	59,000,200	65,413,400	60,413,700
Full-Time Positions (FTP)	535.49	535.49	539.32	568.60	552.14

Division Description

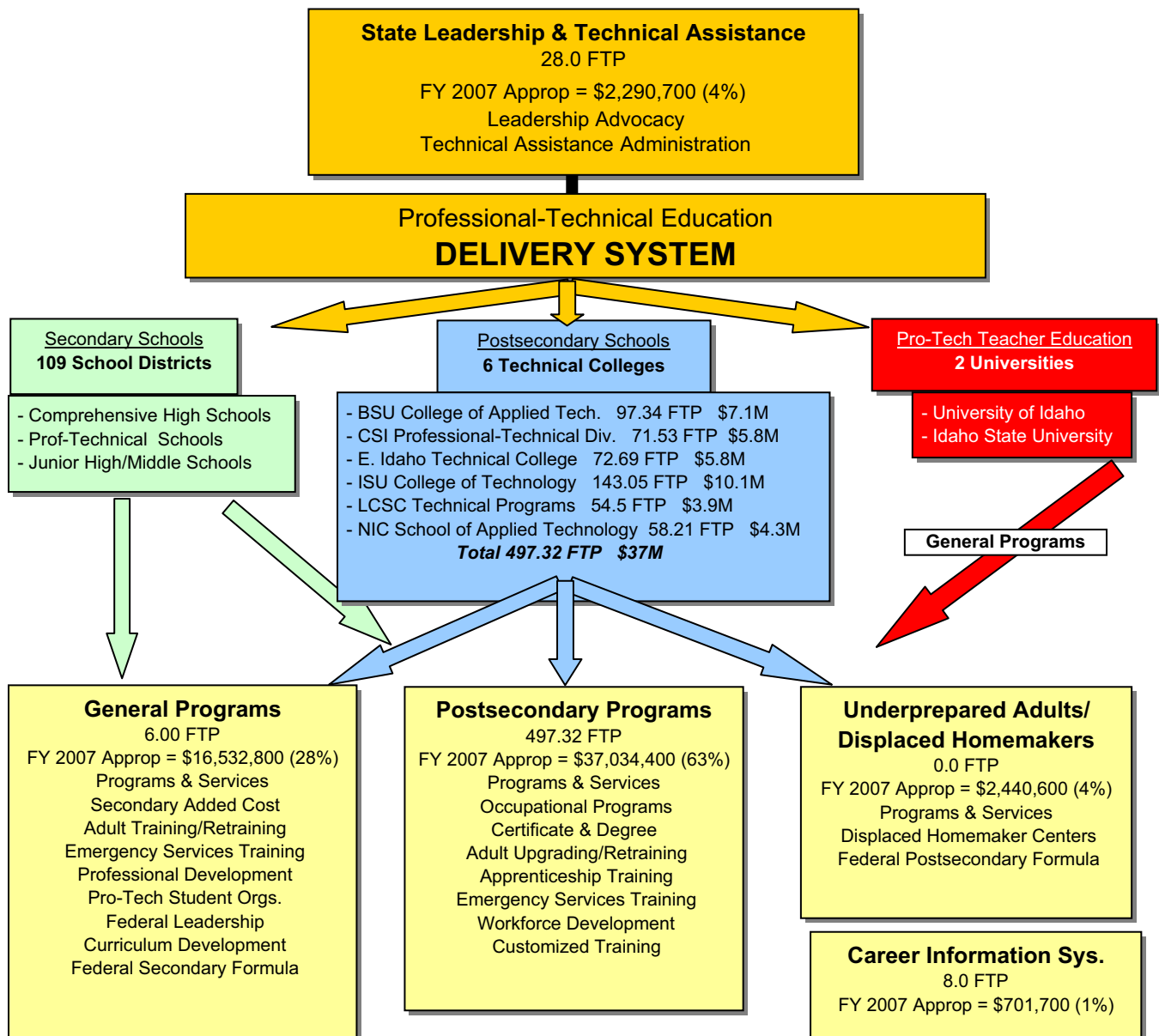
The Division of Professional-Technical Education consists of the following five programs:

- ~ The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace.
- ~ General Programs provide secondary students with professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities.
- ~ Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six professional-technical colleges. Those colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College (EITC).
- ~ The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.
- ~ The Career Information System (CIS) provides information on career development, training opportunities, and scholarships. Clients include school districts, guidance counselors, state agencies, and institutions of higher education. The program's governing board (Idaho Career Information Board) consists of representatives from the Division of Professional-Technical Education, Department of Commerce & Labor, State Department of Education, Office of the State Board of Education, Division of Vocational Rehabilitation and Office of the Governor.

Division of Professional-Technical Education Agency Profile

Analyst: Freeman

Program Functions



Division of Professional-Technical Education

Agency Profile

Analyst: Freeman

Selected Measures	FY 2003	FY 2004	FY 2005	FY 2006	Ave. Ann. Change	3 Year % Chg
1. Technical College Academic Enrollment: Full-time Equivalent (End-of-Year)						
Boise State University	883	889	775	762	-4.61%	-13.70%
Idaho State University	1,210	1,152	1,041	950	-7.72%	-21.49%
Lewis-Clark State College	477	464	443	409	-4.98%	-14.26%
College of Southern Idaho	738	830	828	602	-5.02%	-18.43%
North Idaho College	584	660	653	572	-0.15%	-2.05%
Eastern Idaho Tech. College	<u>579</u>	<u>644</u>	<u>607</u>	<u>599</u>	<u>1.39%</u>	<u>3.45%</u>
Total	4,471	4,639	4,347	3,894	-4.32%	-12.91%
2. Technical College Academic Enrollment: Headcount (End-of-Year)						
Boise State University	1,561	1,553	1,417	1,325	-5.25%	-15.12%
Idaho State University	1,825	1,722	1,580	1,574	-4.76%	-13.75%
Lewis-Clark State College	748	748	705	688	-2.72%	-8.02%
College of Southern Idaho	1,965	2,256	2,222	2,599	10.09%	32.26%
North Idaho College	802	772	712	713	-3.79%	-11.10%
Eastern Idaho Tech. College	<u>1,405</u>	<u>1,581</u>	<u>1,447</u>	<u>1,410</u>	<u>0.50%</u>	<u>0.36%</u>
Total	8,306	8,632	8,083	8,309	0.12%	0.04%
3. Secondary Enrollment by Program Area (End-of-Year)*						
Ag Science & Technology	8,786	8,963	9,217	9,720	3.44%	10.63%
Business Education	24,080	24,019	24,244	25,377	1.79%	5.39%
Health Professions	2,664	3,259	3,630	3,458	9.66%	29.80%
Family/Consumer Sciences	15,520	15,233	14,980	15,838	0.74%	2.05%
Occup Fam/Cons Sciences	951	1,116	1,441	1,865	25.30%	96.11%
Marketing Education	2,425	2,614	2,234	2,337	-0.71%	-3.63%
Technology Education	8,184	8,064	8,015	7,753	-1.78%	-5.27%
Trade & Industry	10,945	11,803	12,272	12,215	3.78%	11.60%
Individualized Occup. Train.	<u>3,203</u>	<u>2,925</u>	<u>3,065</u>	<u>2,866</u>	<u>-3.46%</u>	<u>-10.52%</u>
Total	76,758	77,996	79,098	81,429	1.99%	6.09%
4. Tech Prep Enrollment (End-of-Year)**						
	6,830	8,468	9,298	10,690	16.25%	56.52%
5. Secondary Professional-Technical School Enrollment (End-of-Year)***						
	3,835	4,282	4,635	4,278	4.07%	11.55%

* In FY 2006, 109 school districts had approved professional-technical programs.

** These students sign up for a four-year program (2 years secondary and 2 years post-secondary) culminating in a postsecondary Associates in Applied Science (AAS) degree or other two-year postsecondary education. Most of these students are enrolled in the program areas listed above.

*** These students attend advanced classes approved for the 12 multi-school district professional-technical schools. They are all enrolled in the program areas listed above.

Division of Professional-Technical Education

Agency Profile

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Selected Measures

	FY 2003	FY 2004	FY 2005	FY 2006
State Leadership				
Number of secondary and postsecondary professional-technical education (PTE) programs.	886	910	905	929
Number of secondary and postsecondary members in student organization leadership development programs.	12,472	9,981	10,186	10,135
General Programs				
Number of students enrolled in high school PTE programs.	76,758	77,996	79,098	81,429
Percent of secondary graduates who obtained employment, were in the military, or pursued additional education.	92.2%	92.7%	92.7%	93.6%
Number of adults enrolled in short-term classes to improve job skills.	29,430	29,357	33,632	34,040
Postsecondary				
Number of Tech Prep students enrolled in postsecondary education.	375	416	414	686
Percent of postsecondary graduates who obtained training-related job, were in the military, or pursued additional education.	86.7%	85.6%	88.6%	88.0%
Unprepared Adults				
Number of people served in helping displaced homemakers and single parents to become personally and economically self-sufficient.	1,831	1,429	1,314	1,018
Career Information Services (CIS)				
Number of individual users	115,688	110,774	113,980	113,060

Sources of Funds

	FY06 Expend.	% of Expend.	FY07 Approp.	FY08 Request
General Fund	\$47,189,500	83.1%	\$48,714,300	\$57,051,500
Economic Recovery Reserve Fund	\$1,062,100	1.9%	\$1,626,300	\$0
Displaced Homemaker Fund	\$170,000	0.3%	\$170,000	\$170,000
Hazard. Materials/Waste Enforcement	\$67,800	0.1%	\$68,800	\$67,800
Unrestricted Current Fund (EITC)	\$434,100	0.8%	\$464,800	\$456,200
Miscellaneous Revenue (CIS)	\$316,100	0.6%	\$488,300	\$251,300
Federal Grant Fund	\$7,564,300	13.3%	\$7,467,700	\$7,416,600
TOTAL	\$56,803,900	100.0%	\$59,000,200	\$65,413,400

Division of Professional-Technical Education

Analyst: Freeman

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	539.32	48,714,300	59,000,200	539.32	48,714,300	59,000,200
Reappropriations	0.00	90,500	215,500	0.00	90,500	215,500
FY 2007 Total Appropriation	539.32	48,804,800	59,215,700	539.32	48,804,800	59,215,700
FTP & Fund Adjustment	4.33	0	(4,900)	4.33	0	(4,900)
FY 2007 Estimated Expenditures	543.65	48,804,800	59,210,800	543.65	48,804,800	59,210,800
Removal of One-Time Expenditures	0.00	(90,500)	(1,836,900)	0.00	(90,500)	(1,836,900)
Fund Adjustment	0.00	0	(60,700)	0.00	0	(60,700)
FY 2008 Base	543.65	48,714,300	57,313,200	543.65	48,714,300	57,313,200
Benefit Costs	0.00	404,000	404,000	0.00	0	0
Inflationary Adjustments	0.00	290,200	290,200	0.00	0	0
Replacement Items	0.00	629,600	629,600	0.00	594,600	594,600
Statewide Cost Allocation	0.00	(7,300)	(7,300)	0.00	(7,300)	(7,300)
Change in Employee Compensation	0.00	1,004,600	1,004,600	0.00	1,420,200	1,435,100
Nondiscretionary Adjustments	0.00	51,500	51,500	0.00	51,500	51,500
FY 2008 Program Maintenance	543.65	51,086,900	59,685,800	543.65	50,773,300	59,387,100
1. Secondary Workload Adjustment	0.00	40,700	40,700	0.00	40,700	40,700
2. Capacity Building	5.49	301,700	301,700	5.49	301,700	301,700
3. Occupancy Costs	1.46	299,000	299,000	0.00	0	0
4. Postsecondary Program Expansion	18.00	2,169,000	2,169,000	0.00	0	0
5. Secondary Added Cost Formula	0.00	644,200	644,200	0.00	0	0
6. Postsecondary Instructional Equip.	0.00	1,088,000	1,088,000	0.00	0	0
7. Short-Term Training	0.00	650,000	650,000	0.00	0	0
8. Salary Competitiveness	0.00	535,000	535,000	0.00	0	0
9. CIS Fund Shift	0.00	237,000	0	0.00	0	0
10. CIS Object Transfer	0.00	0	0	0.00	0	0
11. Governor's Initiative: Technical Training	0.00	0	0	3.00	0	379,200
12. Governor's Initiative: Nursing	0.00	0	0	0.00	305,000	305,000
Lump Sum & Carryover	0.00	0	0	0.00	0	0
FY 2008 Total	568.60	57,051,500	65,413,400	552.14	51,420,700	60,413,700
Change from Original Appropriation	29.28	8,337,200	6,413,200	12.82	2,706,400	1,413,500
% Change from Original Appropriation		17.1%	10.9%		5.6%	2.4%

Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	539.32	48,714,300	2,818,200	7,467,700	59,000,200

Reappropriations

Reappropriation authority, also known as carry over, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	90,500	51,400	73,600	215,500
Governor's Recommendation	0.00	90,500	51,400	73,600	215,500

FY 2007 Total Appropriation					
Agency Request	539.32	48,804,800	2,869,600	7,541,300	59,215,700
Governor's Recommendation	539.32	48,804,800	2,869,600	7,541,300	59,215,700

FTP & Fund Adjustment

Agency Request	4.33	0	0	(4,900)	(4,900)
Governor's Recommendation	4.33	0	0	(4,900)	(4,900)

FY 2007 Estimated Expenditures					
Agency Request	543.65	48,804,800	2,869,600	7,536,400	59,210,800
Governor's Recommendation	543.65	48,804,800	2,869,600	7,536,400	59,210,800

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(90,500)	(1,677,700)	(68,700)	(1,836,900)
Governor's Recommendation	0.00	(90,500)	(1,677,700)	(68,700)	(1,836,900)

Fund Adjustment

Agency Request	0.00	0	(9,600)	(51,100)	(60,700)
Governor's Recommendation	0.00	0	(9,600)	(51,100)	(60,700)

FY 2008 Base					
Agency Request	543.65	48,714,300	1,182,300	7,416,600	57,313,200
Governor's Recommendation	543.65	48,714,300	1,182,300	7,416,600	57,313,200

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007 (including \$62,400 for EITC). Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	404,000	0	0	404,000
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

This inflationary adjustment reflects a 1.81% increase over the general fund base minus statewide allocation plan costs.

Agency Request	0.00	290,200	0	0	290,200
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Division of Professional-Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
State Leadership: 5 chairs (\$1,500), 2 cameras (\$600), software upgrades (\$900), programming - label database (\$27,900), 11 PCs (\$14,300), 2 laser printers (\$10,300), and 4 laptops (\$10,400).					
General Programs: programming (\$3,900), 2 scanners (\$900), 3 PCs with monitors (\$4,800), computer projection unit (\$800), 3 desk chairs (\$1,800), and 1 server (\$7,100).					
Postsecondary Programs: reflects a 10 year inventory turnover for CO and 10% of OE base (\$536,800); books & periodicals (\$5,000)					
CIS: software upgrades (\$1,900), software site licenses (\$700)					
Agency Request	0.00	629,600	0	0	629,600
<i>The Governor recommends funding replacement items as requested. Request for additions to existing stock in Postsecondary Programs is not recommended. In addition, the Governor recommends one-time capital outlay for books and periodicals at EITC.</i>					
Governor's Recommendation	0.00	594,600	0	0	594,600
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follows for PTE: \$1,600 for State Controller fees, -\$100 for State Treasurer fees, and \$100 for property and casualty insurance premiums.					
Adjustments for EITC include: -\$9,600 for State Controller fees, and \$700 for property and casualty insurance premiums.					
Agency Request	0.00	(7,300)	0	0	(7,300)
Governor's Recommendation	0.00	(7,300)	0	0	(7,300)
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	1,004,600	0	0	1,004,600
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit, but does not include a fund shift from dedicated to General Funds in the CIS program.</i>					
Governor's Recommendation	0.00	1,420,200	14,900	0	1,435,100
Nondiscretionary Adjustments					
General Programs					
Professional-Technical School Added Costs: Idaho Code §33-1002G provides that secondary professional-technical schools qualify for additional funding for the specific purpose of supporting the added cost of operating such schools. The added cost is calculated as an additional .33 secondary units based on full-time equivalent average daily attendance at a professional-technical school.					
Agency Request	0.00	51,500	0	0	51,500
Governor's Recommendation	0.00	51,500	0	0	51,500
FY 2008 Program Maintenance					
Agency Request	543.65	51,086,900	1,182,300	7,416,600	59,685,800
Governor's Recommendation	543.65	50,773,300	1,197,200	7,416,600	59,387,100

1. Secondary Workload Adjustment

General Programs

Each year the Division requests funding to address any additional costs created by projected expansion, reinstatement and addition of professional-technical programs at traditional high schools (every public high school in the state has at least one professional-technical program).

Analyst Comment: This line item was originally included in the maintenance portion of the budget and therefore not prioritized by the State Board of Education (SBOE). However, it is directly related to Line Item #5 "Secondary Added Cost Formula" for \$644,200, which the SBOE identified as its third priority for Professional-Technical Education.

Agency Request	0.00	40,700	0	0	40,700
Governor's Recommendation	0.00	40,700	0	0	40,700

Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Capacity Building					Postsecondary Programs
Capacity Building is the estimated cost to accommodate future demand for post-secondary Professional-Technical Education based on enrollment trends at the secondary level. Measures of effectiveness, performance and efficiency have been established to create a formula for distributing the capacity building funds when appropriated. This request reflects an increase of 5.49 FTP and \$301,700. It is estimated that these positions and funds would be distributed as follows: BSU: \$62,300 (1.13 FTP), CSI: \$47,100 (.86 FTP); EITC: \$64,100 (1.16 FTP); ISU: \$31,700 (.58 FTP); LCSC: \$41,800 (.76 FTP); NIC: \$54,800 (1.00 FTP).					
Analyst Comment: This line item was originally included in the maintenance portion of the budget and therefore was not prioritized by the State Board of Education.					
Agency Request	5.49	301,700	0	0	301,700
Governor's Recommendation	5.49	301,700	0	0	301,700
3. Occupancy Costs					Postsecondary Programs
The agency and the SBOE identified this as the 1st priority: Eastern Idaho Technical College (EITC) is requesting funding of costs associated with occupying its new healthcare education building. Eligible occupancy costs include: custodial costs, utilities and other operating costs (e.g. security, insurance, etc.). The construction of this 38,000 square foot facility is being financed with state bonds as a part of the HCR 30 bond package passed in 2003. Projected date of occupancy is August 2007.					
Agency Request	1.46	299,000	0	0	299,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
4. Postsecondary Program Expansion					Postsecondary Programs
The agency and the SBOE identified this as the 2nd priority: This line item would provide funding to begin or expand 18 professional-technical programs in the state's six technical colleges. As a result of recent budget pressures, limited funding has been available for starting or growing programs. Specific programs which would be targeted include those related to: manufacturing, healthcare, graphics arts/printing, and veterinary technician. Funds for the new programs would be distributed according to the percentage of people served in each region (i.e. regions with the lowest percentage of people currently served would receive the most programs). It is estimated that these positions and funds would be distributed as follows: BSU: \$843,500 (7 FTPs), CSI: \$241,000 (2 FTPs), EITC: \$361,500 (3 FTPs), ISU: \$120,500 (1 FTP), LCSC: \$241,000 (2 FTPs), and NIC: \$361,500 (3 FTPs).					
Agency Request	18.00	2,169,000	0	0	2,169,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
5. Secondary Added Cost Formula					General Programs
The agency and the SBOE identified this as the 3rd priority: This line item would provide additional funding to implement the recommendations made by an independent study of the PTE secondary added cost formula. The study revealed that the formula fell short of meeting the added costs of instruction and recommended the formula be adjusted to include funding for equipment upgrading and replacement, one-time startup costs, innovative program costs, web-based instruction, student leadership development, and career-technical guidance. The Division received \$300,000 in new, ongoing funding in FY 2007 to help address these added costs identified in the study.					
Agency Request	0.00	644,200	0	0	644,200
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Division of Professional-Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Postsecondary Instructional Equip. Postsecondary Programs					
The agency and the SBOE identified this as the 4th priority: This line item would provide updated equipment and technology in the teaching laboratories at the technical colleges. As industries and technologies evolve, technical colleges need to keep their instructional equipment current in order to provide quality, industry-relevant training necessary for a global marketplace. Funds would be distributed based on the institution's relative instructional base as follows: BSU: \$218,100; CSI: \$165,700; EITC: \$147,300; ISU: \$308,800; LCSC: \$120,800; NIC: \$127,200.					
Note: The Division received \$1,088,300 in one-time funding in FY 2007 to help address these equipment needs.					
Agency Request	0.00	1,088,000	0	0	1,088,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Short-Term Training General Programs					
Submitted as part of the official budget request, but not in priority order and without SBOE endorsement: This line item includes two components. First, it would provide \$150,000 in ongoing funds for the state's six technical colleges to increase short-term workforce training opportunities. This funding is held at the state level and sent out according to critical training needs (there has been a 27% increase in short-term student FTE enrollment over the last two years) identified by the Workforce Training Network. The majority of this money would also be used to support the ongoing costs related to training for fire fighters and other emergency first responders throughout the state.					
The second component of this line item is \$500,000 in one-time funds for the purchase of equipment needed to provide live fire training and testing. The Division provides resources for the training of emergency service personnel across the state. The division currently has a live fire trailer, but it is nearing the end of its useful life and is not capable of meeting the live fire testing needs. The equipment would be housed at one of the six technical colleges and moved around the state to provide training to the fire service community.					
Agency Request	0.00	650,000	0	0	650,000
Governor's Recommendation	0.00	0	0	0	0
8. Salary Competitiveness Postsecondary Programs					
Submitted as part of the official budget request, but not in priority order and without SBOE endorsement: Similar to all other higher education requests, this line item requests a 2% salary increase plus benefits. This would be in addition to the 3.5% CEC requested per the budget development guidelines. It is estimated that these funds would be distributed as follows: BSU: \$108,900; CSI: \$80,800; EITC: \$74,300; ISU: \$151,500; LCSC: \$59,000; NIC: \$60,500.					
Agency Request	0.00	535,000	0	0	535,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. CIS Fund Shift Career Information System					
Submitted as part of the official budget request, but not in priority order and without SBOE endorsement: The federal grant supporting this program was eliminated effective at the start of FY 2007. Funding from this grant represented approximately \$120,000 or 18% of the total organizational budget. CIS was aware last legislative session that this grant would go away and had requested a fund shift to the general fund. JFAC instead accepted the Governor's recommendation by approving a fund shift to dedicated funds, knowing it was only a one or two year solution before the dedicated fund balance is exhausted. This line item would shift a total of \$237,000 in dedicated funds to the General Fund.					
Agency Request	0.00	237,000	(237,000)	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
10. CIS Object Transfer					
Career Information System					
Submitted as part of the official budget request, but not in priority order and without SBOE endorsement: Spending authority is limited to cash available, but is needed for Personnel Costs. Therefore, a \$15,000 object transfer is requested from Operating Expenditures to Personnel Costs which nets to zero. No new funds are available or requested.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
11. Governor's Initiative: Technical Training					
State Leadership & Technical Assistance					
Agency Request	0.00	0	0	0	0
The Governor recommends that the Division assume responsibilities for the technical training and education programs previously offered through the Division of Human Resources. This training is not specific to an individual agency, but is utilized by all agencies, such as supervisory training, and will be coordinated by the Workforce Training Network through the Division and offered in locations throughout the state.					
Governor's Recommendation	3.00	0	379,200	0	379,200
12. Governor's Initiative: Nursing					
Postsecondary Programs					
Agency Request	0.00	0	0	0	0
The Governor recommends funding for simulation models at CSI, NIC and EITC, in addition to funding additional lease space, as recommend by the Nursing Task Force.					
Governor's Recommendation	0.00	305,000	0	0	305,000
Lump Sum & Carryover					
Postsecondary Programs					
The agency requests lump sum appropriation (removes all restrictions that limit the transfer of moneys among personnel costs, operating expenditures, capital outlay or trustee and benefit payments) for Postsecondary Programs. Because lump sum is an exception to the state budget laws, it requires specific legislative authorization and approval. In addition, reappropriation authority, also known as carry over, is requested for the entire agency. Carry over allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Carry over requires specific legislative authorization and must be approved every year.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	568.60	57,051,500	945,300	7,416,600	65,413,400
Governor's Recommendation	552.14	51,420,700	1,576,400	7,416,600	60,413,700
Agency Request					
Change from Original App	29.28	8,337,200	(1,872,900)	(51,100)	6,413,200
% Change from Original App	5.4%	17.1%	(66.5%)	(0.7%)	10.9%
Governor's Recommendation					
Change from Original App	12.82	2,706,400	(1,241,800)	(51,100)	1,413,500
% Change from Original App	2.4%	5.6%	(44.1%)	(0.7%)	2.4%